

Motions

Department of Correction Management Services	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>	<b>142.00</b>	<b>15,872,100</b>	<b>1,507,300</b>		<b>17,379,400</b>
Reappropriation			4,614,800		4,614,800
1. Sick Leave Rate Reduction		(19,200)	(2,100)		(21,300)
1% Onetime General Fund Reduction		(208,900)			(208,900)
<b>FY 2020 Total Appropriation</b>	<b>142.00</b>	<b>15,644,000</b>	<b>6,120,000</b>		<b>21,764,000</b>
<b>FY 2020 Estimated Expenditures</b>	<b>142.00</b>	<b>15,644,000</b>	<b>6,120,000</b>		<b>21,764,000</b>
Base Adjustments	2.00	227,800			227,800
Removal of Onetime Expenditures		(771,700)	(4,755,200)		(5,526,900)
Restore Ongoing Rescissions		228,100	2,100		230,200
<b>FY 2021 Base</b>	<b>144.00</b>	<b>15,328,200</b>	<b>1,366,900</b>		<b>16,695,100</b>
Benefit Costs		(66,200)	(7,600)		(73,800)
Inflationary Adjustments		56,300			56,300
Replacement Items			972,500		972,500
Statewide Cost Allocation		129,800			129,800
Change in Employee Compensation		186,900	26,700		213,600
<b>FY 2021 Program Maintenance</b>	<b>144.00</b>	<b>15,635,000</b>	<b>2,358,500</b>		<b>17,993,500</b>
3. OMS Replacement Phase 3		4,500,000			4,500,000
OITS 1 – Operating Costs		28,200			28,200
OITS 2 – Servers and Licensing		553,400			553,400
OITS 3 – Agency Tech Consolidation, Phase II	(19.00)	919,800			919,800
OITS 4 – Agency Billings		121,500			121,500
2% General Fund Reduction & Exemptions		(306,600)			(306,600)
<b>FY 2021 Total</b>	<b>125.00</b>	<b>21,451,300</b>	<b>2,358,500</b>		<b>23,809,800</b>
<b>Difference from FY 2020 Approp.</b>	<b>(17.00)</b>	<b>5,579,200</b>	<b>851,200</b>		<b>6,430,400</b>
	<b>(12.0%)</b>	<b>35.2%</b>	<b>56.5%</b>		<b>37.0%</b>

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